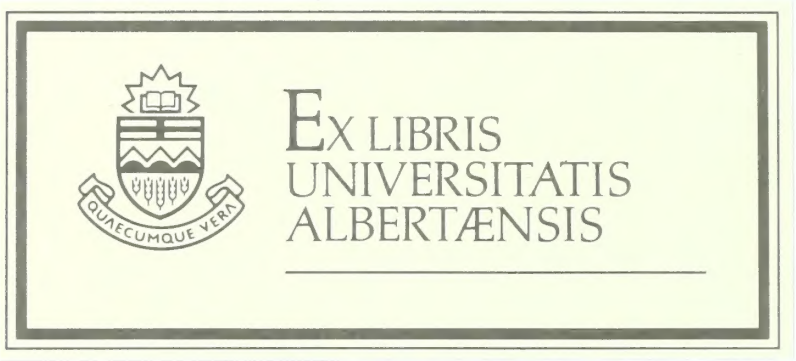
GOV
DOC
CA2
AL
AEM180
A56
1983/1984

GOV PUB

A·N·N·U·A·L R·E·P·O·R·T

1983 - 84

MOUNT ROYAL COLLEGE


QUAECUMQUE VERA
EX LIBRIS
UNIVERSITATIS
ALBERTÆNSIS

AEN 180
A56

February, 1985

The Honourable Dick Johnston
Minister
Alberta Advanced Education
127 Legislature Building
Edmonton, AB
T5K 2B6

Sir:

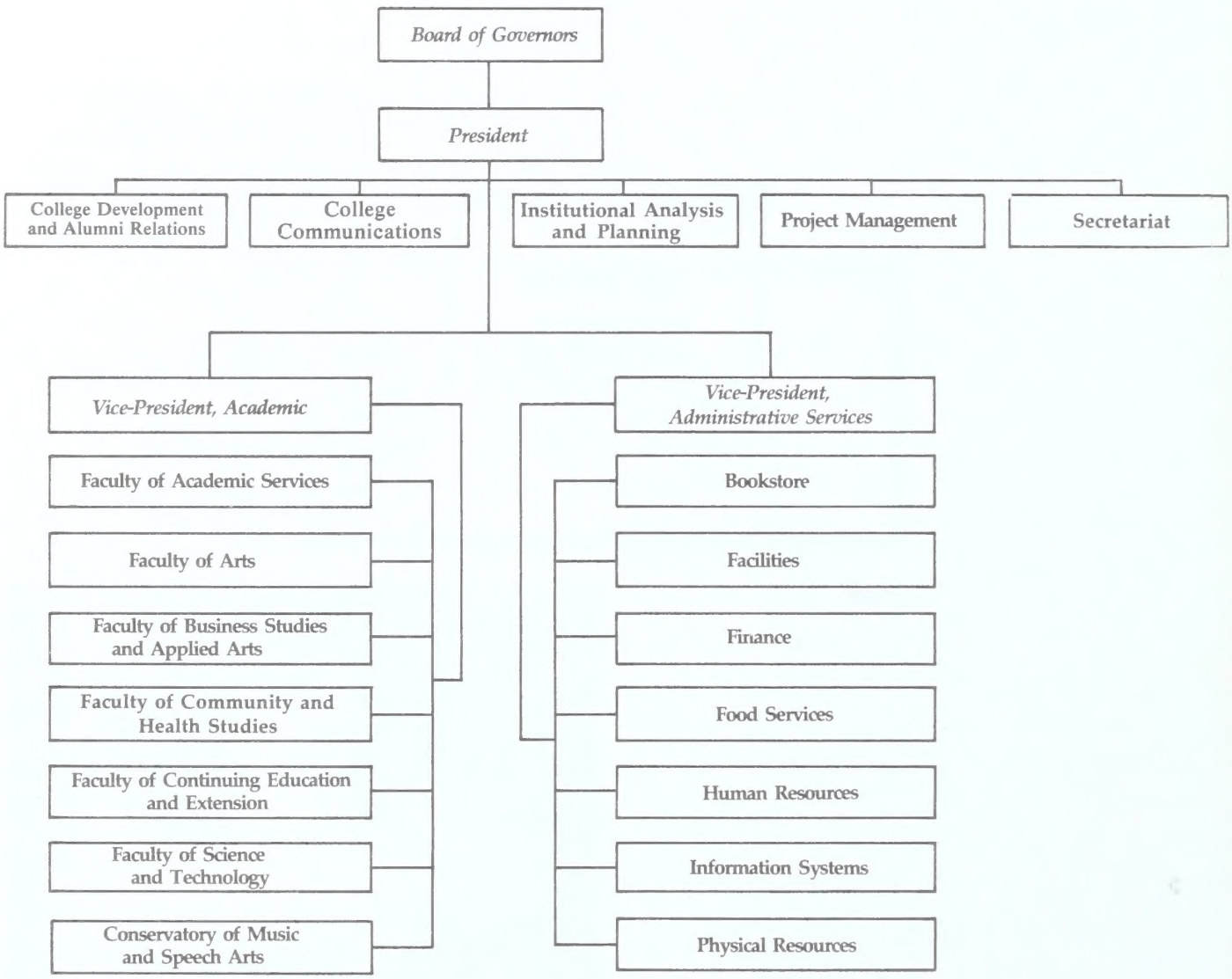
On behalf of the Governors of Mount Royal College, and in accordance with the provisions of the Colleges Act, we have the honour to transmit the annual report of Mount Royal College for the year ending June 30, 1984.

UNIVERSITY OF ALBERTA
JUL 3 1 1986
GOVERNMENT
PUBLICATIONS

Roy V. Deyell, Q.C.
Chairman, Board of Governors

Donald N. Baker, Ph.D.
President

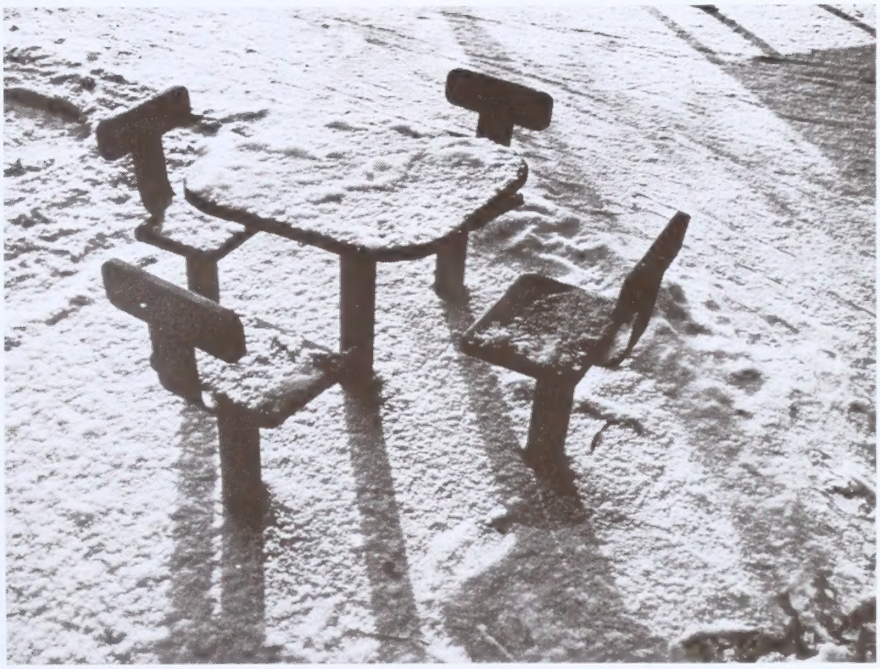
ORGANIZATION CHART
AS AT JUNE 30, 1984



UNIVERSITY LIBRARY
UNIVERSITY OF ALBERTA

CONTENTS

Board of Governors	**4**
President's Report	**5**
Academic Affairs	**7 - 11**
Student and Instructional Support	**12 - 14**
Music	**15**
Administrative Services	**16 - 17**
Five-Year Summary	**18 - 19**
Financial Statements	**FS1 - 8**
Auditor's Report	**FS1**
Balance Sheet	**FS2**
Statement of Revenue, Expenditure and Operating Surplus	**FS3**
Statement of Equity in Capital Assets	**FS4**
Statement of Restricted Funds	**FS4**
Notes to the Financial Statements	**FS5 - 8**



BOARD OF GOVERNORS AND COMMITTEES

Board of Governors

Roy V. Deyell, Q.C., Chairman
Joanne L. McLaws, Vice-Chairman
Donald N. Baker, President
Thomas H. Boettger (to May, 1984)
Edward R.R. Carruthers
B. Jean Fraser
Emmett P. Hogan (to May, 1984)
Phyllis M. Laidlow
(from March, 1984)
Larry B. Lee (from June, 1984)
J.W. (Bill) McManus
Fred A. Miles (from June, 1984)
Stanley B. Quick
(to February, 1984)
Bartlett B. Rombough
Douglas E. Thomson

Finance and Property Committee

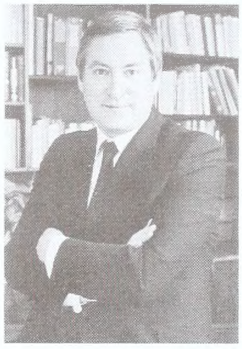
Edward R.R. Carruthers, Chairman
Donald N. Baker
Roy V. Deyell, Q.C.
Emmett P. Hogan (to May, 1984)
Phyllis M. Laidlow
(from March, 1984)
Larry B. Lee (from June, 1984)
Joanne L. McLaws
Stanley B. Quick
(to February, 1984)
Bartlett B. Rombough

Personnel Committee

B. Jean Fraser, Chairman
Donald N. Baker
Thomas H. Boettger (to May, 1984)
Roy V. Deyell, Q.C.
J.W. (Bill) McManus
Fred A. Miles (from June, 1984)
Douglas E. Thomson

R.V. Deyell

J.L. McLaws

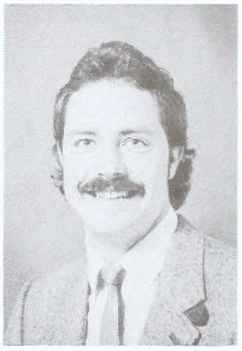


D.N. Baker

E.R.R. Carruthers

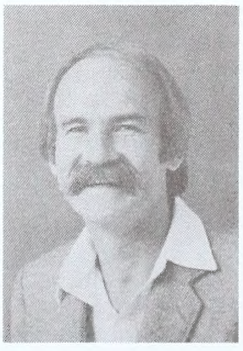
B.J. Fraser

P.M. Laidlow

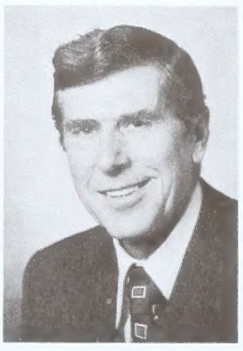


L.B. Lee

J.W. McManus



F.A. Miles



B.B. Rombough

D.E. Thomson

PRESIDENT'S REPORT

After large-scale growth in the previous three years, Mount Royal College deliberately chose the path of consolidation in 1983-84. Enrolment in its credit programs was held to just above the level for 1982-83, and enrolment in its Continuing Education and Conservatory programs recovered from the slight decline in the previous year without surpassing earlier peaks. Through careful management and a special grant of $500,000 from the provincial government, the College was able to move from a net accumulated deficit to a net accumulated surplus position.

The decision to choose the course of consolidation was made for a variety of reasons. After experiencing a 30 per cent increase in credit enrolments, without any increase in staffing, and even larger increases in credit-free offerings, the College needed to digest the consequent increases in workload and productivity. The College had also reached the size where further expansion on the Lincoln Park campus was difficult. (The campus was built to accommodate 3,000 FTE students and now had 4,622 FTE students in credit courses and 22,927 registrants in credit-free courses.) The College also had to devote significant time in 1983-84 to completing its planning for the expanded campus. Finally, while the College, along with other post-secondary institutions in Alberta, was given some "enrolment growth supplement" funding by the provincial government, such funding appeared to be hinged to the maintenance of the 1982-83 level of funding and not to further expansion. Further expansion would have to come from further efficiencies in an operation already stretched thin. Hence the decision to consolidate College operations while awaiting new facilities and resources for further expansion.

The social characteristics of the College's student body in credit programs have undergone some interesting changes in the early 1980s. Whereas the trends in the 1970s were generally towards more part-time, female and older students, those in the early 1980s, down to 1983-84, were generally towards more full-time, male and younger students. While these changes may reflect the College's administrative practices (e.g., a decision to give priority to full-time students in the face of more student demand than the College could accommodate), they may also reflect consequences of the economic downturn the Calgary region has experienced in recent years.

A special study of "multiple applications" by students also revealed that, of all public colleges and technical institutes in Alberta, Mount Royal College draws more heavily for its clientele on its immediate geographic region—a striking contrast to the situation fifteen years earlier, when the College had been notable for serving a broad region including all of southern Alberta, Saskatchewan and British Columbia. The change is no doubt partly due to the emergence of other institutions closer to home for students elsewhere. It is also due to the fact that the College once had residences attached to it and has not had a residence capacity since it moved to the Lincoln Park campus in 1972.

In 1983-84, the College was able to eliminate its net accumulated deficit of $576,877 and to establish a new accumulated surplus of $393,267, with $840,000 in reserve funds for specific purposes. The reversal was due to greater revenue than anticipated, notably a $500,000 special grant made by the Minister of Advanced Education, the Honourable Dick Johnston, a planned surplus in order to reduce the deficit, better than projected financial performance on the part of the Faculty of Continuing Education and Extension and the Conservatory of Music and Speech Arts, and deliberate underspending due to managerial restraint. On the unhappy side of the ledger, the College's food services operation continued to draw more than projected or desired from the College's operating budget, and at year end a decision was made to move to contracted food services.

During the 1983-84 year planning continued on the College's facility expansion project. Construction of the first piece, the central heating plant, began in January 1984. In the fall of 1983 a Letter-of-Intent was signed between the Board of Governors and the Students' Association of Mount Royal College providing for the development of a separate student centre building, to be known as Wyckham House, in the order of 1,720 net square metres in size; the Board would contribute $1.9 million towards the cost of the new centre.

Donald Baker

In June 1984, the architect for the expansion project, The Chandler Kennedy Architectural Group, filed for bankruptcy, bringing architectural work to a sudden stop. The upshot was the designation of a new architectural firm in July and a delay of several months in the timetable for architectural work on the project.

The 1983-84 year was characterized by prolonged and difficult negotiations with both the faculty and support staff associations. The negotiations with the faculty culminated, in December 1983, in a two-year agreement for the 1983-84 and 1984-85 years. Those with the support staff association culminated in an arbitrated settlement.

In its planning for the 1984-85 year, the College decided to maintain its level of service on the Lincoln Park campus at the same level as in 1983-84, but to expand its operations at other sites in Calgary. One part of the plan was to provide temporary accommodation for a new School of Dance until facilities become available on campus. Another was to provide more space off-campus for overflow activities during the construction work on campus as well as for the continued expansion of the College's continuing education and extension activities in accord with the College's Education Plan.

Donald N. Baker, Ph.D.
President

College Development

In September 1983 Mount Royal College esatablished a College Development Office, recognizing that fund-raising is fundamental to the ongoing health of the institution, and re-emphasizing the College's commitment to a closer partnership between the College and the community.

During its introductory year the Development Office achieved moderate success on a number of projects, beginning with establishment of operating policies and procedures, and development of long-term fund-raising directions. Major emphasis was placed on an inaugural fund-raising initiative for the Academy of Music Program, within the Conservatory of Music and Speech Arts. The target was set at raising $500,000 over three years to build an endowment fund to ensure continuance of the program. The Office was instrumental in the establishment of the Mount Royal College Driving Range, which was developed on campus in conjunction with a group of private investors.

Expansion Project

Mount Royal College's facility expansion project began 1983-84 on a positive note, with the College receiving provincial government approval in July 1983 to proceed to working drawings and tendering for the project. The $60 million expansion project, which began in March 1982, will eventually result in the addition of 27,500 gross square metres of new space, roughly 45 per cent of the building's current size, and will allow Mount Royal to almost double its full-time student population, increasing to 7,000 FTE students from the 4,500 FTE students it serves today. The new space will be added to the existing building at five locations around the campus. A separate student centre, to be called Wyckham House, also will be constructed.

In December 1983 Dennis Anderson, Calgary Currie MLA, officially broke the ground for the project, marking the start of construction. In January 1984 OMSAC Developments Ltd. began work on the $3.5 million central mechanical plant, the first new space to be constructed. The mechanical plant is expected to be completed in December 1984.

The project hit a snag in June 1984, however, when the project architect, The Chandler Kennedy Architectural Group, filed for bankruptcy. While the negative impact of this action was not felt immediately, concern focused quickly on evaluating the status of the project and taking steps to contract another architect for the project as soon as possible. While it was obvious that the bankruptcy would result in some inevitable delays in the project, and would likely affect the project budget in some way, the precise effects were not readily apparent at this time.

During 1984-85 emphasis will be placed on determining the impact of the bankruptcy, while at the same time every effort will be made to ensure that project planning continues. The Arts addition will be the first to be constructed, with tendering expected early in the year.

ACADEMIC AFFAIRS

- **Faculty of Academic Services**
- **Faculty of Arts**
- **Faculty of Business Studies and Applied Arts**
- **Faculty of Community and Health Studies**
- **Faculty of Science and Technology**
- **Faculty of Continuing Education and Extension**
- **Conservatory of Music and Speech Arts**

In 1983-84 Mount Royal College continued to provide students with educational opportunities to help them realize career and personal goals. Just as students spent time and energy on research and study, so did Mount Royal College, and as students learned and matured through their studies, the development was mirrored by the College. The year ended on a positive note, as graduates moved on to enter the marketplace or to further their studies at other educational institutions, and with the College's year-end financial statement reflecting the results of year-long efforts to manage resources effectively.

During 1983-84 the College maintained enrolment at the 1982-83 level, yet demands for academic services increased. Student services, from registration through counselling and financial, health and library services, were affected most by the increased demand, and the effective provision and improvement of these services received a great deal of attention during the year. The challenge in Academic Affairs was to meet these needs and to provide improved services with little or no increase in resources, and it was met successfully through sound budget management which stabilized the fiscal operation. Continued development of the new Student Information System (SIS) remained a priority, and full implementation of SIS is planned for 1985-86.

The relationship between Mount Royal College and the community, professionals, associations and the public at large was reinforced as an intrinsic element in academic programming, and the College took bolder steps to reach out to the community. The year was highlighted by co-operation, as Faculties worked together towards common academic and fiscal goals.

The core of academic activity remained program offerings. Program review and evaluation was an ongoing process throughout 1983-84, as the College strived to ensure that programs remained current and met the needs of students and prospective employers. Academic Program Advisory Committees were an effective link with the professional community and participated actively in the review process. Several programs underwent curriculum changes, and screening and testing procedures in some areas were refined and updated.

REGISTRANTS IN CREDIT PROGRAMS, 1974-1984

	1983-84	1982-83	1981-82	1980-81	1979-80	1978-79	1977-78	1976-77	1975-76	1974-75
Fall	5,439	5,471	4,738	4,650	4,325	4,305	4,372	4,040	4,401	3,888
Winter	5,076	5,314	4,755	4,221	4,012	3,821	3,733	3,694	3,797	3,837
Spring/Summer	1,250	1,551	1,216	901	760	796	712	629	338	382
Total	11,765	12,336	10,709	9,772	9,097	8,922	8,817	8,363	8,536	8,107
FTE [1]	4,622	4,597	3,920	3,693	3,441	3,450	3,439	3,228	3,362	3,252
% Change	+ 0.5	+ 17.3	+ 6.1	+ 7.3	−0.3	+ 0.3	+ 6.5	−3.9	+ 3.4	+ 6.1

REGISTRANTS IN NON-CREDIT PROGRAMS, 1978-1984

	1983-84	1982-83	1981-82	1980-81	1979-80	1978-79
Continuing Education and Extension	15,813	15,181	17,782	11,805	—	5,843
Conservatory of Music and Speech Arts	7,114	6,584	7,063 [2]	4,991	—	4,367
Total	22,927	21,765	24,845	16,796	—	10,210
% Change [3]	n/a	n/a	n/a	n/a	n/a	n/a

Notes:

1. These figures have been rounded for consistency in table format (i.e. FTEs are normally displayed with one decimal point). "Headcount" figures which are represented in the "Registrants" column are integer figures. FTE based on 80% of a normal hourly load.
2. During 1981-82 the Conservatory adopted a two-semester registration system. A significant portion of registrants are the same people in both semesters, therefore, figures for 1981-82 and previous years cannot be compared directly. Actual registrations include on-campus registrants, branch studio registrants, as well as examination registrants.
3. The percentage change in registration has not been reported, as it would be an inaccurate reflection of growth due to the establishment of the Professional Management Centre and due to the new system for reporting Conservatory registrants.

Program Initiatives

Developing programs to meet the academic and career needs of students remained a priority for Mount Royal College in 1983-84. Program development did not result in as large a number of new program proposals as in previous years, largely because new program funding is relatively scarce, in terms of government funding and the allocation of College resources.

Work continued on several new programs with relative success. Programs currently in the development stage or approved during 1983-84 included:

Applied Information Management Certificate
- approval-in-principle received from Alberta Advanced Education

Business Administration Diploma - Co-operative Studies
- draft proposal for program completed

Gerontology Certificate
- approval received from Alberta Advanced Education to proceed with multi-disciplined approach to Gerontology

Occupational Hygiene Diploma
- funding received from Alberta Advanced Education

Microcomputer Graphic Applications Certificate
- faculty member on leave to develop program

Post-Basic Mental Health Nursing Diploma
- redesign of program to distance delivery for independent study at off-campus locations

Professional Writing Certificate
- planning continued in anticipation of Alberta Advanced Education funding

Advances in and the availability of educational technology prompted a review of the delivery mode of several programs to employ new technology and new teaching methods. That Mount Royal College faculty are keenly interested in the new delivery systems is readily apparent in the success of the newly established Microcomputer Instructional Centre, which provides an opportunity to explore and develop the instructional use of microcomputers.

Credit Extension

The increased co-operation between credit and credit-free areas of operation, and the consolidation of credit extension programming in the Faculty of Continuing Education and Extension, signalled advances for credit extension. Exploration of credit extension as a means of delivering courses to students who have no access to the College's Lincoln Park campus continued through 1983-84, and as the year progressed it became clear that opportunities for credit extension are plentiful, and that the method is well suited to the employment of educational technology.

A number of credit extension programs, funded through grants or contracts with outside groups, were offered. Programs included:

Business Administration Diploma
- Big Country Educational Consortium, Drumheller

Correctional Officers Certificate
- Whitehorse Correctional Centre, Whitehorse

Early Childhood Education Certificate
- Bow Corridor Further Education Council, Canmore Region

Secretarial Arts Diploma
- Old Sun College, Gleichen (authorization and federal funding received to begin offering program)

FTE ENROLMENT DISTRIBUTION BY TYPE OF PROGRAM, 1979-1984

	1983-84	1982-83 [1]	1981-82	1980-81	1979-80
University Transfer	1771.2	1841.8	1505.6	1451.3	1206.1
Diploma	2651.5	2475.2	2123.1	1961.0	1947.2
Certificate	18.7	20.3	32.7	40.4	61.9
High School Equivalent	84.4	92.5	73.9	66.3	62.0
Vocational	—	—	—	—	0.2
Other	96.0	167.6	184.2	174.0	163.3
Total FTE	4621.7	4597.4	3919.5	3693.0	3440.7

Notes:

1. FTEs calculated for this reporting year include Summer, Fall, Winter and Spring. The reporting year includes July to June of each year, which normally includes three semesters.

Definitions:

- "High School Equivalent" includes College Preparation Program;
- "Other" includes Business Development Program and English as a Second Language;
- FTE based on 80% of a normal hourly load;
- For programs which have both a diploma and a certificate stream, the certificate program enrolments are reported under the heading "Diploma".

ENROLMENT IN NON-CREDIT COURSES

Personal Development	5,937
Physical Development	3,398
Employment Training	2,912
Fine Arts and Crafts	1,749
Home Skills	526
Family & Community	259
Other	1,032
Total 1983-84	15,813
Total 1982-83	15,181

1983-84 Highlights

While academic achievements for 1983-84 can be summarized to include year-end circumstances common to all Faculties, it must be recognized that each Faculty began the year with goals specific to its own operation; therefore, successes and highlights are not necessarily shared by others. For example, it was the first full year of operation for the Faculty of Continuing Education and Extension which was re-organized in the fall of 1982.

Successes unique to Faculties included:

Faculty of Arts

- a documentary series featuring interviews with survivors of the Holocaust was begun, in co-operation with Media Production Services and community agencies;
- the Youtheatre Workshop, a project to develop and present a series of plays on issues relevant to teenagers, was established in co-operation with government and community agencies;
- **Skylines**, a student literary publication, was recognized as an integral part of the English Department.

Faculty of Business Studies and Applied Arts

- the Interior Design program received five-year accreditation from the Foundation for Interior Design Education Research.

Faculty of Community and Health Studies

- two students from Gaza will attend MRC in 1985 to learn about day care operations, as the result of a co-operative program with the University of Calgary and the Canadian International Development Agency (CIDA);
- first graduates of the newly expanded Diploma Nursing Program;
- faculty and student tour of the British Isles and Denmark for a comparative study of justice systems;
- first Post-Basic Mental Health Nursing graduates to complete the program on a part-time basis.

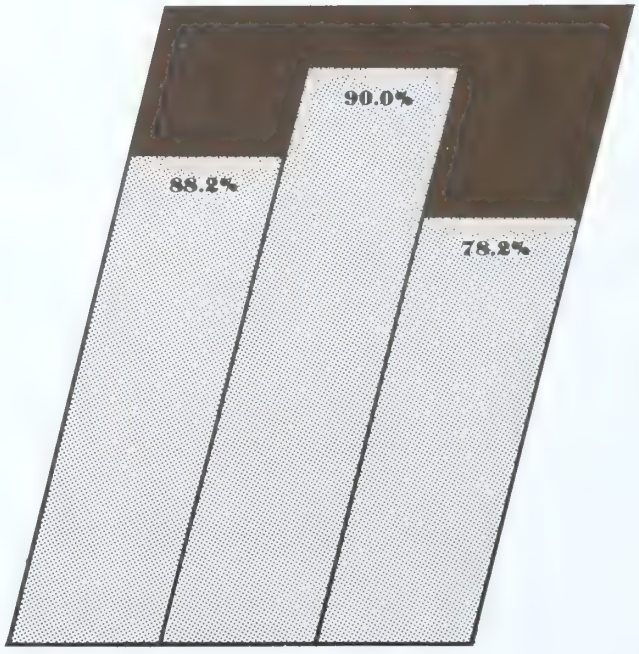
Faculty of Science and Technology

- spearheaded several successful summer works projects.

Faculty of Continuing Education and Extension

The recently re-organized Faculty completed its first full year of operation in 1983-84, and the development of systems and procedures to ensure its smooth and efficient operation and integration with College academic activities were key elements in the year's activities. Four community programmers are responsible for developing credit-free and credit extension program opportunities, in consultation with the Faculties of Arts, Business Studies and Applied Arts, Community and Health Studies, and Science and Technology. For the first time, credit-free courses were approved by the Academic Council,

FILLED SEATS AS A PERCENTAGE OF SEATS OFFERED, 1981-1984



and program advisory committees were established in several areas.

Throughout the year enrolment levels remained high. The Faculty maintained a number of activities which have become well established in Calgary, and took on responsibility for a new endeavour, the Mount Royal College School of Dance, which will enhance the College's community involvement. Those activities include:

• Cardio-Pulmonary Resuscitation (CPR) Program

The CPR Program trains community members and CPR instructors in the life-saving skills of cardio-pulmonary resuscitation, administering the program for the southern portion of the province. In addition to day-to-day operation and regularly scheduled CPR classes, several high-profile events were staged successfully in 1983-84, including a Heart-to-Heart Challenge and CPR Month. The Calgary Firefighters Association became instrumental in supporting and offering the courses, and the Calgary Flames hockey club has endorsed the program and assisted with special events.

• Fitness Centre

As a recipient of an Alberta Parks and Recreation "Be Fit for Life" Grant, the MRC Fitness Centre has been designated a Regional Fitness Resource Centre, providing fitness testing and demonstrations, and fitness programs to organizations and businesses in the community. The staff have received Certified Fitness Appraisal credentials, making the Centre one of the first accredited fitness testing centres in the province.

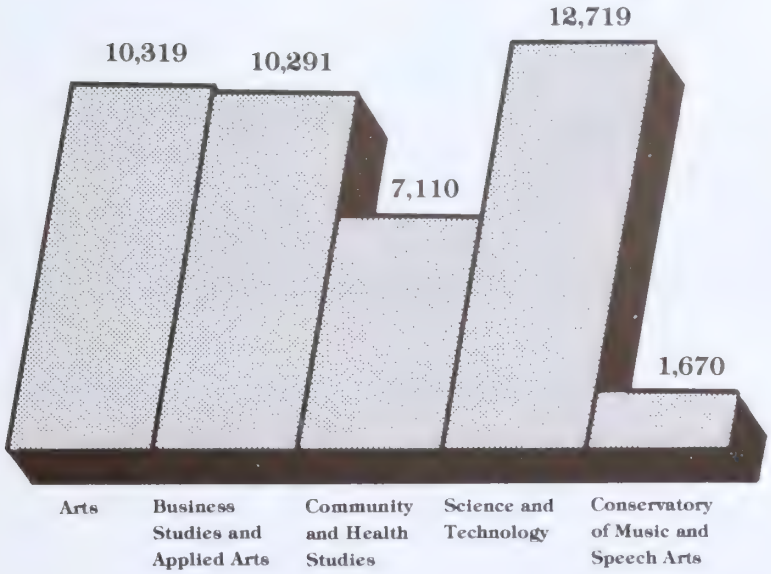
• School of Dance

In April 1984 Mount Royal College signed a three-year affiliation agreement with the Alberta Ballet Company to establish the Mount Royal College School of Dance. The School is accredited by the Alberta Ballet Company as its recognized school of dance in Calgary, and will become an integral part of the College's planned expansion of fine and performing arts programming. While initial attempts to find a full-time instructor to teach the Royal Academy of Dance syllabus were unsuccessful, the School planned for offering classes in the fall of 1984.

• Vocational Development Programs

The Vocational Development Programs provide assistance and training to educable mentally handicapped adults to prepare them to enter into a competitive employment situation. The programs, a day academic/work program and an evening academic program, are funded conditionally, and are offered at the Lincoln Park campus and in the town of High River, 30 miles south of Calgary.

STUDENT CONTACT HOURS PER FTE INSTRUCTOR, CREDIT PROGRAMS, 1983-84



College average, all credit programs - 9.729 hours

Faculty of Academic Services

Students are the lifeblood of Mount Royal College, and the Faculty of Academic Services is charged with ensuring that student support services are provided. In 1983-84 great demands were placed on the services provided by the Faculty, most notably in registration, library services, counselling, financial aid and awards, health services, and employment assistance. Despite already high levels of service, this increased demand was met through increased workload and the employment of additional staff.

Particular emphasis in 1983-84 was placed on continued development of the Student Information System (SIS), which will enhance the registration process and the access and reliability of information about the student population.

Areas most affected by the increased demand included:

Student Services

Student Services encompasses a wide range of offerings, including maintenance of Career Resource and Employment Centres and a Financial Aid and Awards Office, and provision of counselling, housing and health services. The department is responsible for the co-ordination of the College Prep program, which prepares mature students for entry into MRC, and provision of services and equipment for disabled students. Areas which experienced sharp increases in demand in 1983-84 included:

- Counselling

Resources were used heavily and evening services were maintained. Telephone service was used extensively for educational counselling, and a formal network for handling emergency counselling situations was developed.

PARCHMENTS AWARDED

Diplomas	528
Certificates	121
Total	**649**

• **Employment Centre**

Student registration increased by more than 150 per cent over 1982-83, and more than 1,200 employers registered with the service.

• **Financial Aid and Awards**

Almost 3,000 students turned to the aid and awards office for assistance in 1983-84, an increase of 800 students over the previous year. More than $8.5 million in loans and awards were distributed.

• **Health Services**

A 28 per cent increase in demand necessitated extending hours and the hiring of additional staff.

STUDENT PROFILE

Age	#	%
-20	3017	26
20-24	4653	39
25-34	2796	24
35-44	905	8
45-54	228	2
55-64	35	–
>64	7	–
Total	11,765	100
Sex		
Male	5130	44
Female	6634	56
Status		
Full-time	6797	58
Part-time	4968	42
FTE [1]		
Full-time	3398[2]	73
Part-time	1223[2]	27

Notes:

1. Based on 80% of a normal contact hour load.
2. Average calculated as the sum of the semester FTEs divided by two.

Learning Resources Centre

Increases in library materials usage have become an annual event and 1983-84 proved to be no exception. While Mount Royal students, staff and faculty, and community borrowers placed only moderately increased demands on the library, loans to other libraries increased by 185 per cent, necessitating the implementation of a charge for that service. The library has a computerized circulation system but a great deal of work still needs to be done to complete development of the library automated system to a satisfactory level, particularly in catalogue support and data entry.

The library handled more than 230,000 loans last year, and reference questions totalled more than 20,000.

Registration

Over the years the strengths of Mount Royal College's registration system have gradually become weaknesses, and in recent years the development of a Student Information System (SIS) to alleviate registration difficulties and to provide more student information has been of prime importance. In January 1984 the Registrar's Office was re-organized to improve management and in preparation for implementation of SIS, scheduled to begin in 1985. Also planned for 1985 is the integration of the credit and credit-free registration offices, in preparation for the expanded facility and the introduction of SIS.

Faculty of Academic Services

The Faculty of Academic Services also provides support for instructors, through the Learning Resources Centre and Media Production Department, and co-ordinates professional development opportunities through the Educational Development Centre. In December 1983 the Faculty began a new endeavour, the Microcomputer Instructional Centre, to introduce MRC faculty, students and staff to the educational applications of microcomputers. These areas co-operated on a number of projects that were well received.

FOLLOW-UP SURVEY OF 1983 GRADUATES

Nine months after graduation almost three in every four 1983 graduates were employed or attending school full-time.

More than 300 students who graduated in the Spring of 1983 responded to the annual follow-up survey, conducted approximately nine months after graduation. The survey reveals that:

- 72% of respondents were working or attending school full-time;
- 15% were working or attending school part-time;
- 56% had obtained full-time employment (since 1979, when the first study was done, there has been a steady decline in the number of graduates going into full-time employment immediately after gradutation);
- 21% of male graduates and 12% of female graduates were attending school full-time;
- 10% of the graduates reported being unemployed;
- more 35-44 year old graduates were employed full-time than any other age group (67% as compared to the average 56%);
- 80% of the graduates found employment related directly to their MRC program of study;
- the median reported salary was $1,250 - $1,499 per month ($15,000 - $17,988 per annum), roughly the same as reported since 1981;
- 22% of the graduates were continuing their education, and 85% of the students continuing their education on a full-time basis said that their studies were related directly to their MRC studies.

• **Educational Development Centre (EDC)**

The EDC was established to promote teaching excellence at Mount Royal College, and since its inception has developed and presented a number of seminars and workshops to meet faculty development needs. An area of particular importance has been instructional design and educational technology (the EDC was involved directly in converting the Post-Basic Mental Health Nursing Program to a distance delivery format), and efforts to further increase this activity will be made in the future. The EDC has worked with the faculty Professional Development Committee and the Microcomputer Instructional Centre and many of the workshops were over-subscribed.

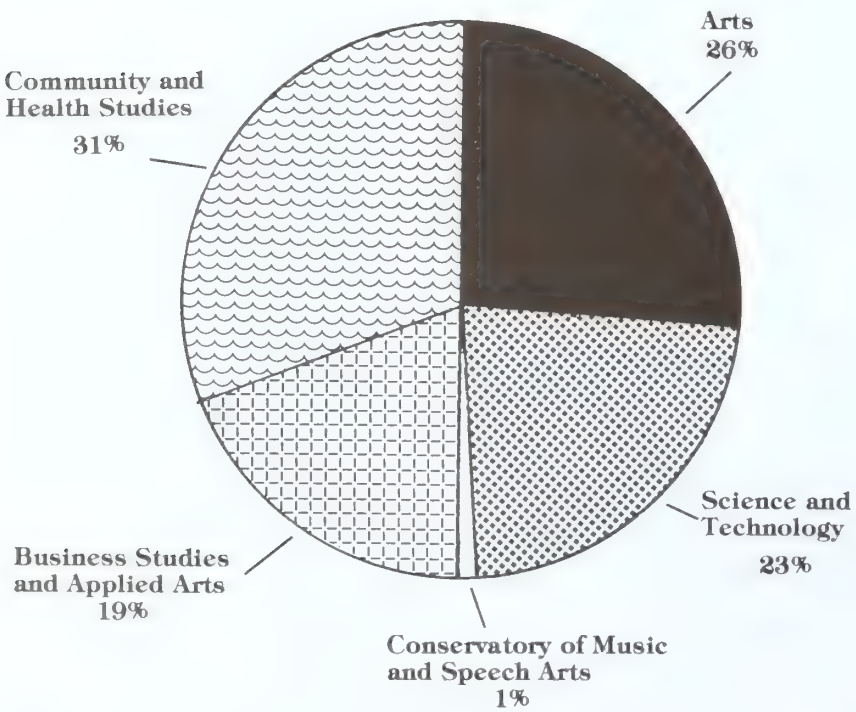
• **Media Production Services**

Almost 50 television programs were completed by the Media Production Department, including one which is receiving international distribution by the Suzuki Association of the Americas. Use of the Media Project Centre increased by 50 per cent during the year, despite reduced staffing.

• **Microcomputer Instructional Centre (MIC)**

The MIC was established in December 1983 to satisfy the hands-on needs of the College's experienced microcomputer users and to assist people with little or no microcomputer experience to develop computer literacy and skills. In the first few months of operation a great deal was accomplished, including workshops, software testing, continuing education courses, scheduled drop-in periods and equipment loans.

PERCENTAGE OF FTE CREDIT INSTRUCTORS BY FACULTY



Conservatory of Music and Speech Arts

Affiliated with Mount Royal College since 1911, the Conservatory of Music and Speech Arts has earned a national reputation for excellence in music teaching. It is responsible for the Music Performance Program, a credit program combining music and academic study, and the Academy of Music, a music program for gifted young musicians, in addition to several choirs, orchestras and early childhood classes, featuring the teaching methods of Kodaly and Suzuki. In 1983-84 the Music Performance Program operated at capacity and overall enrolment in Conservatory classes increased slightly. Three major undertakings were received warmly: a video production on the Suzuki teaching method, a music appreciation program offered downtown and the celebration of Leonard Leacock's 60th year of teaching at Mount Royal College.

In 1983-84 the Conservatory continued its tradition of training noteworthy musicians, and its reputation was further enhanced as several students won local, provincial, national and international awards.

• **Academy of Music**

Though a relatively young music program, the reputation of the Academy of Music is beginning to grow, and during 1983-84 a host of honours was bestowed upon Academy students. While students were collecting honours, a major fund-raising drive was beginning to build an endowment fund for the program. Currently funded through an endowment fund established by an anonymous donor, additional funds are required to ensure the program's continuance, and a $500,000 fund-raising goal has been set. The drive has been initially successful, in terms of corporate support and funds raised, and the occasions which have provided a showcase for Academy of Music students.

In 1983-84 wind and junior programs and an aural skills course were added to the Academy program, and planning for an expanded master class was begun.

- **Bookstore**
- **Facilities**
- **Finance**
- **Food Services**
- **Human Resources**
- **Information Systems**
- **Physical Resources**

During 1983-84 the Administrative Services Division, which provides a host of College-wide services in support of overall College operations, continued to improve levels of service afforded College staff, faculty, students and community members, despite reductions in staff, restrained budgets and ever-increasing demands for improved service. What began as a year in which continued deficits were forecast ended instead on a positive note, largely due to the dedication and determination of staff and managers.

Financial stability was the year's overall goal, and through deliberate restraint overexpenditures in certain areas of operation were overcome.

The operations of the Finance Department continued to be of some concern during 1983-84, and the effects of a high staff turnover rate were evident. A re-evaluation of organizational alternatives to give greater emphasis to financial planning and budgeting was undertaken, and the College's budgeting process was improved with the implementation of an "envelope" approach. With a new Budget Co-ordinator on stream for 1984-85, the goal is to integrate budgeting with strategic planning and to improve the budgeting process, the effects of which should be realized in 1984-85.

A major goal for 1983-84 was the development of a human resources information system, and by year's end the basics of the system had been developed and awaited implementation. A total review of available software packages, and the funding, completion and implementation of the system, is the next step.

Because 1983-84 began with the College operating in a deficit position, senior administrators were

forced to make difficult decisions affecting all areas of College operation, and in particular staffing. Those decisions included the abolishment of several support staff positions during the year.

Food Services continued to operate at a loss, despite corrective measures implemented at the start of the year, due to decreased catering revenues and decreases in the amount of money patrons were spending. A comprehensive survey to determine attitudes and plan for the future was undertaken, and the alternate ways to improve food services were examined critically. After considerable discussion and analysis, the Board of Governors authorized a change to contracted food services, thereby eliminating the College's Food Services Department. The unfortunate result of this decision was the abolishment of all food service positions, many of which were held by dedicated, long-term College employees.

An increased level of activity and service in computer operations, final planning for the introduction of a VAX computer, and continued work on the Student Information System (SIS) project highlighted 1983-84 for the Information Systems Department. During the year a decentralization of the word processing function was started, as part of a long-term strategy. Towards the end of 1983-84 approval was granted by the College Board of Governors to acquire a VAX computer for SIS, meaning that Mount Royal is no longer the only college in the province without at least one VAX. Delivery of the computer is expected in early 1984-85.

Restraint by all budget managers contributed significantly to the College's improved financial situation. A one-time-only grant of $500,000 from the provincial government provided the additional support necessary to put the College in a stable financial position.

FACULTY AND STAFF COUNT

	Full-time	Part-time		
Type of Staff	**Number**		**FTE**	**Total FTE**
Instructional	158	261	120	278
Instructional Support	—	15	12	12
Management	47	—	—	47
Other Support Staff	228	397	80	308
Special Funded	7	4	2	9
Total 1983-84	**440**	**677**	**214**	**654**
Total 1982-83	459	694	199	658

Notes:

1. Excludes non-credit instructional staff.

   Mount Royal College is currently revising and updating information systems, including the reporting of human resources. The 1983-84 figures are a result of the revised reporting system, and 1982-83 figures have been revised using the new system.

(in thousands of dollars unless noted)	1983-84	1982-83	1981-82	1980-81	1979-80
Gross Operating Revenue					
Operating grant	18,204	16,607	14,118	11,612	10,514
%	62.6	63.1	63.0	62.8	65.5
Conditional new program grants	1,732	1,706	796	313	153
%	6.0	6.5	3.5	1.7	1.0
Total provincial grants	19,936	18,313	14,914	11,925	10,667
%	68.6	69.6	66.5	64.5	66.5
Food Services	1,131	1,295	1,205	1,017	965
Bookstore	1,135	1,158	902	729	591
Total support services	2,266	2,453	2,428	1,958	1,771
%	7.8	9.3	10.8	10.6	11.0
Continuing Education	3,476	2,749	2,935	2,893	2,142
%	12.0	10.5	13.1	15.6	13.4
Tuition fees	2,553	2,089	1,487	1,353	1,136
%	8.8	7.9	6.6	7.3	7.1
Aviation flying fees	378	488	402	277	216
%	1.3	1.9	1.8	1.5	1.3
Interest and other	441	203	263	96	108
%	1.5	0.8	1.2	0.5	0.7
Total revenue	29,050	26,295	22,429	18,502	16,040
Gross Operating Expenditure					
Instruction	11,652	10,873	9,268	8,591	7,857
%	42.8	41.7	40.4	46.1	48.4
Continuing Education	3,950	3,844	4,380	3,534	2,610
%	14.5	14.7	19.1	18.9	16.1
Food Services	1,216	1,335	1,141	1,021	964
Bookstore	1,051	1,076	828	711	570
Total support services	2,267	2,411	2,587	2,843	2,618
%	8.3	9.2	11.3	15.2	16.1
Administration services	3,513	3,656	2,314	n/a	n/a
%	12.9	14.0	10.1	—	—
Academic services	3,044	2,690	2,131	n/a	n/a
%	11.2	10.3	9.3	—	—
Plant operation and maintenance	2,189	2,032	1,807	1,650	1,452
%	8.0	7.8	7.9	8.9	8.9
Board and President	624	591	439	170	151
%	2.3	2.3	1.9	0.9	0.9
Total expenditure	27,239	26,097	22,926	18,613	16,250

	1983-84	1982-83	1981-82	1980-81	1979-80
Operating Surplus (Deficit) Position					
Surplus (deficit) at June 30	1,810	198	(713)	(111)	(210)
Percentage of operating revenue	6.2	0.8	3.2	0.6	1.3
Accumulated surplus (deficit)	393	(577)	(775)	(62)	30
Number of Students					
Registrants in credit programs	11,765	12,336	10,709	9,772	9,097
Registrants in non-credit courses	22,927	21,765	24,845	16,796	n/a
Total Registrants	34,692	34,101	35,554	26,568	n/a
Faculty/Staff Count					
Instructional & instructional support	434	n/a	n/a	n/a	n/a
full-time	158	n/a	n/a	n/a	n/a
part-time	276	n/a	n/a	n/a	n/a
Management	47	n/a	n/a	n/a	n/a
Support Staff	625	n/a	n/a	n/a	n/a
full-time	228	n/a	n/a	n/a	n/a
part-time	397	n/a	n/a	n/a	n/a
Special funded	11	n/a	—	—	—
Total complement	1,117	n/a	n/a	n/a	n/a
Tuition and General Fees					
Resident student, 10• credits	245.50	207.90	175.25	151.25	173.50
Foreign student, 10• credits	351.50	316.40	266.00	242.00	220.00
Learning Resource Holdings					
Books	101,068	102,560	105,827	99,377	90,000
Micromaterials	108,381	93,952	112,400	91,500	70,000
Audiovisual aids	10,226	9,450	12,702	12,219	10,364
Periodical subscriptions	1,213	1,279	1,279	1,153	1,100

Note: n/a refers to figures unavailable for comparative purposes due to changes in reporting classifications in subsequent years. For complete details see specific year's report.

Published by:
Public Relations and Information Services
Mount Royal College
4825 Richard Road, S.W.
Calgary, Alta. T3E 6K6

Editor: Cathy Evans
Art: Ryan Clarke
Photography: Janet Brown
Doug LeFaive
David Olecko

While every effort has been made to ensure that information published in this report is accurate, minor errors may have been made. Please forward inquiries to Public Relations and Information Services.

Printed by MRC Graphic Services
1985

Financial Statements

Auditor's Report

The Board of Governors
Mount Royal College

I have examined the balance sheet of Mount Royal College as at June 30, 1984 and the statements of revenue, expenditure and operating surplus, equity in capital assets and restricted funds for the year then ended. My examination was made in accordance with generally accepted auditing standards, and accordingly included such tests and other procedures as I considered necessary in the circumstances.

Capital assets reported on the balance sheet, in the amount of $45,665,604 are overstated by an unknown amount because the College has not removed from this amount the original cost or fair market value of fixed assets disposed of or considered of no further value or use. The amount reported represents the original cost or fair market value of capital assets acquired less the proceeds from the disposal of capital assets.

In my opinion, except for the overstatement of capital assets as described in the preceding paragraph, these financial statements present fairly the financial position of the College as at June 30, 1984 and the results of its operations for the year then ended in accordance with the disclosed basis of accounting, considered appropriate in the circumstances, as described in Note 2 to the financial statements applied on a basis consistent with that of the preceding year.

Douglas W. Rogers
F.C.A.
Auditor General

Edmonton, Alberta
October 22, 1984

Statement C

Statement of Equity in Capital Assets

	1984	1983
Balance at beginning of year	$36,900,007	$30,748,501
Add: Purchase of capital assets	5,144,288	6,111,499
Donations of capital assets	2,960,229	—
Increase in equity from reduction of long-term debt	144,646	40,007
	8,249,163	6,151,506
Balance at end of year	$45,149,170	$36,900,007

Statement D

Statement of Restricted Funds

	Balance at Beginning of Year	Add Contributions and Interest	Deduct Expenditure	Balance at End of Year
Endowments				
Principal				
Academy	$ 365,000	$ 365,000	$ —	$ 730,000
Scholarships	348,812	48,381	—	397,193
	713,812	413,381	—	1,127,193
Expendable funds	70,663	250,881	195,414	126,130
	784,475	664,262	195,414	1,253,323
Held on behalf of others	180,883	118,826	3,837	295,872
	$ 965,358	$ 783,088	$ 199,251	$1,549,195

Notes to the Financial Statements

Note 1
Authority

Mount Royal College operates under the authority of the Colleges Act, Chapter C-18, Revised Statutes of Alberta 1980.

Note 2
Summary of Significant Accounting Policies and Reporting Practices

(a) General

These financial statements have been prepared in accordance with generally accepted accounting principles except that no charge is made for depreciation of capital assets (Note 2(e)).

(b) Fund Accounting

The accounts of the College are maintained in accordance with the principles of fund accounting.

For financial reporting purposes, accounts with similar characteristics have been combined into the following major fund groupings:

- General funds
- Restricted funds

(c) Inventories

Inventories of merchandise and supplies are valued at the lower of cost or net realizable value. (Note 3)

(d) Capital Assets

Capital assets are recorded at cost except for donated capital assets which are recorded at fair market value. (Note 5)

Library materials purchased since July 1, 1981 are recorded as capital assets.

(e) Depreciation

In accordance with the accepted practice of most Canadian educational institutions, no charge is made in the accounts for depreciation of capital assets.

(f) Changes in Financial Position

A statement of changes in financial position is not provided, as disclosure in these financial statements is considered to be adequate.

Note 3
Inventories

Inventories are summarized as follows:

	1984	1983
Bookstore	$334,787	$327,716
Maintenance	179,592	153,594
General stores	79,138	117,781
Food services	37,112	58,260
Duplicating	29,008	26,217
	$659,637	$683,568

Note 10
Support Services

Support services revenue and expenditure is summarized as follows:

	1984	1983
Revenue		
Bookstore	$1,135,545	$1,158,365
Food services	1,130,638	1,294,723
	$2,266,183	$2,453,088
Expenditure		
Bookstore	$1,051,068	$1,076,421
Food services	1,216,209	1,334,970
	$2,267,277	$2,411,391

Note 11
Reserves

In accordance with Board policy, a portion of the College's operating surplus was transferred to the following reserves:

(a) Academic program development– to complement and enhance credit and non-credit programs and courses. 1984 transfer $300,000.

(b) Data base development– to enhance the College's data base by development of major computer applications. 1984 transfer $190,000.

(c) Canadian centre for learning systems– to participate with other Calgary educational institutions and industry in the development, evolution and use of learning systems. 1984 transfer $350,000.

Note 12
Capital Commitment

A major expansion of the College, currently under way, is scheduled for completion in 1987-88. The estimated total cost of the project is $62,000,000 and is to be funded by capital grants from the Province of Alberta. Total project expenditures to June 30, 1984 amount to $5,594,565 (1983 $1,975,670).

Note 13
Comparative Figures

The 1983 figures have been restated where necessary to conform to 1984 presentation.

Note 14
Approval of Financial Statements

These financial statements were reviewed by the Finance and Property Committee and were recommended for approval by the Board of Governors.

GOV DOC CA2 AL AEM180 A56
1983/1984
MOUNT ROYAL COLLEGE
ANNUAL REPORT/
SERIAL M2 40150354 GOV PUB

000037737624

DATE DUE SLIP

F255